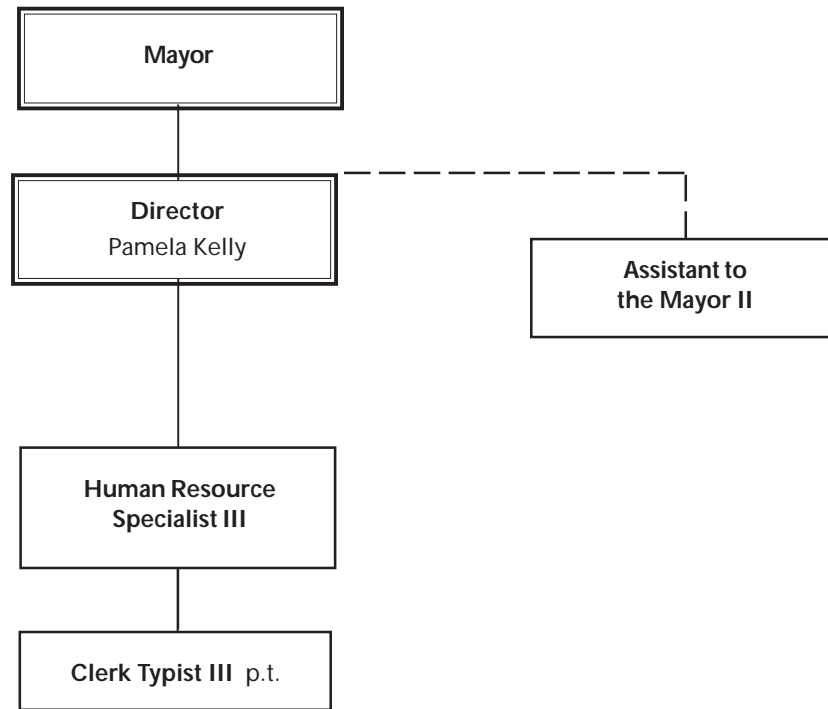


Office of Affirmative Action

Mission Statement

To partner with Departments and Offices to create and develop a diverse workforce.

Affirmative Action



Affirmative Action

DEPARTMENT/OFFICE DIRECTOR: PAMELA KELLY

	1999 2ND PRIOR EXP & ENC *	2000 LAST YEAR EXP & ENC *	2001 ADOPTED BUDGET	2002 MAYOR'S PROPOSED	2002 COUNCIL ADOPTED	ADOPTED CHANGE FROM MAYOR'S 2001 PROPOSED ADOPTED	
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	240,497	251,159	278,239	282,137	279,137	3,000-	898
TOTAL SPENDING BY UNIT	240,497	251,159	278,239	282,137	279,137	3,000-	898
<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	170,763	180,514	197,688	194,208	194,208		3,480-
EMPLOYER FRINGE BENEFITS	48,028	54,333	57,126	59,135	59,135		2,009
SERVICES	16,733	15,707	22,475	24,844	24,844		2,369
MATERIALS AND SUPPLIES	527	605	750	750	750		
MISC TRANSFER CONTINGENCY ETC			200	3,200	200	3,000-	
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	4,446						
TOTAL SPENDING BY OBJECT	240,497	251,159	278,239	282,137	279,137	3,000-	898
		4.4 %	10.8 %	1.4 %	1.1-%	1.1-%	.3 %
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	240,497	251,159	278,239	282,137	279,137	3,000-	898
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES							
TOTAL FINANCING BY OBJECT	240,497	251,159	278,239	282,137	279,137	3,000-	898
		4.4 %	10.8 %	1.4 %	1.1-%	1.1-%	.3 %

Budget Explanation

Major Changes in Financing and Spending

Creating the 2002 Budget Base

The 2001 adopted budget was adjusted to set the base for the year 2002. The department budget was increased for the anticipated growth in 2002 for salaries and fringes related to the bargaining process. Finally, a spending cap was imposed on the department's general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

Department Proposals

To stay within the base budget spending cap, which included a negative adjustment of \$6,694, and to take into consideration the loss of \$15,224 in ISD 625 revenues, the department cut dollars associated with a .5 mayor's assistant II.

Mayor's Recommendations

In preparing the 2002 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget, with these exceptions,

- restoring \$15,268 associated with a .5 mayor's assistant I.
- cutting computer lease money from \$5,000 to \$3,000.
- cutting publications by \$500, mileage by \$350, and lodging by \$400.
- adding \$3,000 in contingency for unemployment compensation costs.

Council Actions

The city council adopted the Affirmative Action budget and recommendations as proposed by the mayor, and approved the following changes:

- eliminating the \$3,000 contingency for unemployment compensation costs in the Affirmative Action Office and placing the budget authority in specified contingency in the general government accounts.

Strategic Plans

- To create programs that provide equal employment opportunities for all under-represented applicants.
- To increase commitment for diversity within city employment.
- To further develop effective initiatives to increase diversity within city employment.
- To provide oversight of all city departmental affirmative action plans, promote positive outcomes when goals are met and proscribe remedial processes when goals are not met.
- To develop collaborative efforts between public and private employers to hire youth.
- To carry out and/or coordinate investigations of alleged discrimination, sexual/racial harassment, or violations of the city's workplace conduct policy.
- To provide department managers with workforce utilization data and support their departmental affirmative action initiatives.